

FISCAL YEAR 2013

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF AGRICULTURE

HOUSE BILL 2006

VETOES: *None*

**96th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF AGRICULTURE

Office of Director - Section 6.005

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This section provides funding for the supervision and policy direction of the department through the following programs: Fiscal Office, Data Processing, Personnel, Policy & Planning, Public Affairs, and Statistical Services.

Legal Base: RSMo 261.010 – 261.105

Funding Source: General Revenue, Federal - United State Department of Agriculture, Other Funds – reimbursement basis

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: +\$75,000 OTHER funds PS reallocated to EE to align budget with planned expenditures

Flexibility: 25% Flexibility requested between PS and EE within section

Department requests an “E” for the GR, Federal, & Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$267,396) (GR \$230,095 PS & GR \$37,301 EE) and (4.91) FTE reduction – fund switch to OTHER funds (\$3,547) (GR \$996 EE & OTHER \$2,551 EE) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

Governor recommends an “E” for the GR, Federal, & Other funds estimated appropriations

HOUSE:

Core Reduction: (\$10,690) OTHER funds EE core reduction for portion of Governor’s Office Boards & Commissions

Removed flexibility within section

Removed the “E” from the Federal and Other funds estimated appropriations and increased appropriation authority through new decision item, but left the “E” for the General Revenue estimated appropriation, which is used for refunds of erroneous receipts due to errors in application for licenses, registrations, permits, certificates, subscriptions, or other fees

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
CORE														
PERSONAL SERVICES	2,543,673	60.13	999,121	21.00	1,074,121	21.00	844,026	16.09	833,336	16.09	833,336	16.09	833,336	16.09
GENERAL REVENUE	540,852	10.12	230,095	4.91	230,095	4.91	0	(0.00)	0	(0.00)	0	(0.00)	0	(0.00)
FEDERAL FUNDS	0	0.00	188,880E	3.45	188,880E	3.45	188,880E	3.45	188,880	3.45	188,880	3.45	188,880	3.45
OTHER FUNDS	2,002,821	50.01	580,146	12.64	655,146	12.64	655,146	12.64	644,456	12.64	644,456	12.64	644,456	12.64
EXPENSE & EQUIPMENT	497,176	0.00	633,030	0.00	558,030	0.00	517,182	0.00	517,182	0.00	517,182	0.00	517,182	0.00
GENERAL REVENUE	119,286	0.00	38,297	0.00	38,297	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	14,630	0.00	401,224E	0.00	401,224E	0.00	401,224E	0.00	401,224	0.00	401,224	0.00	401,224	0.00
OTHER FUNDS	363,260	0.00	193,509	0.00	118,509	0.00	115,958	0.00	115,958	0.00	115,958	0.00	115,958	0.00
PROGRAM-SPECIFIC	1,988	0.00	134,113	0.00	134,113	0.00	134,113	0.00	134,113	0.00	134,113	0.00	134,113	0.00
GENERAL REVENUE	596	0.00	3,639E	0.00	3,639E	0.00	3,639E	0.00	3,639E	0.00	3,639E	0.00	3,639E	0.00
FEDERAL FUNDS	0	0.00	126,834E	0.00	126,834E	0.00	126,834E	0.00	126,834	0.00	126,834	0.00	126,834	0.00
OTHER FUNDS	1,392	0.00	3,640E	0.00	3,640E	0.00	3,640E	0.00	3,640	0.00	3,640	0.00	3,640	0.00
TOTAL	\$3,042,837	60.13	\$1,766,264	21.00	\$1,766,264	21.00	\$1,495,321	16.09	\$1,484,631	16.09	\$1,484,631	16.09	\$1,484,631	16.09

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,842	0.00	11,775	0.00	8,400	0.00	11,775	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,732E	0.00	2,727	0.00	1,661	0.00	2,727	0.00

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,842	0.00	11,775	0.00	8,400	0.00	11,775	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,110	0.00	9,048	0.00	6,739	0.00	9,048	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,842	0.00	\$11,775	0.00	\$8,400	0.00	\$11,775	0.00
General Structure Adjustment for all state employees.														

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	9,860	0.00	9,860	0.00	9,860	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,860	0.00	9,860	0.00	9,860	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,860	0.00	\$9,860	0.00	\$9,860	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

Replace GR Core - 1350009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	230,095	4.91	230,095	4.91	230,095	4.91	230,095	4.91
OTHER FUNDS	0	0.00	0	0.00	0	0.00	230,095	4.91	230,095	4.91	230,095	4.91	230,095	4.91
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,301	0.00	37,301	0.00	37,301	0.00	37,301	0.00

Committee Markup Annual	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.005														
DIRECTOR'S OFFICE - 35110C														
Replace GR Core - 1350009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,301	0.00	37,301	0.00	37,301	0.00	37,301	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	37,301	0.00	37,301	0.00	37,301	0.00	37,301	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$267,396	4.91	\$267,396	4.91	\$267,396	4.91	\$267,396	4.91
TOTAL - DIRECTOR'S OFFICE	\$3,042,837	60.13	\$1,766,264	21.00	\$1,766,264	21.00	\$1,772,559	21.00	\$1,773,662	21.00	\$1,770,287	21.00	\$1,773,662	21.00

DEPARTMENT OF AGRICULTURE

Replacement Vehicles

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This section provides funding for the replacement of departmental vehicles. The Department of Agriculture does not maintain a revolving replacement system for vehicles.

Funding Source: Various

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

No changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

[illegible][illegible]

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Transfer 6.007

This section provides funding for the transfer of General Revenue to the Veterinary Student Loan Payment Fund authorized by SB 320 (2007) and SB 931 (2008).

Legal Basis: RSMo 340.375 – 340.405
Funding Source: General Revenue or Lottery Proceeds Fund
FY 2012 GR W/H: \$120,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$120,000) GR core reduction for transfer to Veterinary Student Loan Program

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Recommended transfer of \$120,000 from Lottery Proceeds Fund through NDI

CONFERENCE:

Same as Senate – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.007														
VETERINARY ST LOAN TRANSFER - 35122C														
Lottery Trf for Vet Loan - 1350013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00
Transfer of Lottery Proceeds Fund to the Veterinary Student Loan Payment Fund.														

TOTAL - VETERINARY ST LOAN TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00
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Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE														Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.010															
VETERINARY ST LOAN TRANSFER - 35123C															
CORE															
FUND TRANSFERS	59,983	0.00	120,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	59,983	0.00	120,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$59,983	0.00	\$120,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF AGRICULTURE
Veterinary Student Loan Program – Section 6.010

Page 47

This section provides funding for the Veterinary Student Loan Program. SB 320 (2007) requires the Department of Agriculture to develop, implement, and administer the large animal veterinary student loan program. Section 340.390 states that up to six qualified applicant per academic year may be awarded loans of up to \$80,000 per applicant. Upon graduation, participants are forgiven \$20,000 of their loan for each year of service in a designated area of need.

Legal Basis: RSMo 340.375 – 340.405

Funding Source: Veterinary Student Loan Payment Fund (0803)

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$120,000) OTHER PSD core reduction for Veterinary Student Loan Program

GOVERNOR:

Core Restoration: \$1E OTHER PSD core restoration in the event a student repays their loan
Governor requests an “E” for the Other fund estimated appropriation

HOUSE:

Removed the “E” from the Other fund estimated appropriation and increased appropriation authority through new decision item

SENATE:

Same as House and increased spending authority by \$120,000 as a result of NDI for transfer from Lottery Proceeds Fund

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.010														
VETERINARY ST LOAN PROGRAM - 35124C														
CORE														
PROGRAM-SPECIFIC	60,000	0.00	120,000	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	60,000	0.00	120,000	0.00	0	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$60,000	0.00	\$120,000	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	59,999	0.00	59,999	0.00	59,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	59,999	0.00	59,999	0.00	59,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$59,999	0.00	\$59,999	0.00	\$59,999	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

Vet Student Loan Program - 1350014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.010														
VETERINARY ST LOAN PROGRAM - 35124C														
Vet Student Loan Program - 1350014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00
Increased funding for additional Veterinary Student Loans														

TOTAL - VETERINARY ST LOAN PROGRAM	\$60,000	0.00	\$120,000	0.00	\$0	0.00	\$1	0.00	\$60,000	0.00	\$180,000	0.00	\$180,000	0.00
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DEPARTMENT OF AGRICULTURE
Ethanol Producer Incentives Transfer – Section 6.015

Page 58

This section provides funding for a transfer into the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. There are currently three ethanol plants receiving incentives: Laddonia (last payment in FY 12), St. Joseph (last payment in FY 13), and Carrollton (last payment in FY 13).

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue, Petroleum Violation Escrow (FY 2006 last year), Federal Budget Stabilization (FY 2010)

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,950,000) GR core reduction for Transfer to Ethanol Incentive Fund – FY 2013 is anticipated to be the last year for ethanol incentive payments for two plants – St. Joseph and Carrollton

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.015														
ETHANOL INCENTIVE TRANSFER - 35118C														
CORE														
FUND TRANSFERS	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
GENERAL REVENUE	0	0.00	8,875,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL	\$0	0.00	\$8,875,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00
TOTAL - ETHANOL INCENTIVE TRANSFER	\$0	0.00	\$8,875,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00

DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives Transfer – Section 6.015

Page 70

This section provides funding for a transfer into the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. There are currently 13 plants eligible to receive incentives.

Legal Base: State Statutes 142.028 RSMo

Funding Source: General Revenue, Petroleum Violation Escrow, Federal Budget Stabilization (FY 2010)

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$6,962,500) GR core reduction for transfer to Biodiesel Incentive Fund. Any incentives that are not paid in current fiscal year will be deferred to future years

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.015
BIODIESEL INCENTIVE TRANSFER - 35119C

CORE														
FUND TRANSFERS	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
GENERAL REVENUE	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL	\$10,904,444	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00

BIODIESEL PRODUCER INCENT EXPA - 1350001														
FUND TRANSFERS	0	0.00	0	0.00	6,316,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	6,316,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,316,734	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
The amount requested in this decision item, when added to the biodiesel core request, will provide payment for all anticipated FY13 production (\$10.8 million) an all FY11 deferred payments (\$7,404,234).														

TOTAL - BIODIESEL INCENTIVE TRANSFER	\$10,904,444	0.00	\$11,887,500	0.00	\$18,204,234	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00
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DEPARTMENT OF AGRICULTURE
Ethanol Producer Incentive Program – Section 6.020

Page 58

This section provides funding for expenditures from the Missouri Qualified Fuel Ethanol Producer Incentive Fund authorized under Section 142.028 RSMo. A qualified ethanol producer is eligible for a total grant in any calendar year equal to 20 cents per gallon for the first 12.5 million gallons of qualified fuel ethanol produced plus five cents per gallon for the next 12.5 million gallons of qualified ethanol produced from Missouri agricultural produces in the calendar year. A Missouri qualified ethanol producer is eligible for a grant for a total of only 60 months. There are currently three ethanol plants receiving incentives: Laddonia (last payment in FY 12), St. Joseph (last payment in FY 13), and Carrollton (last payment in FY 13).

Legal Base: State Statutes 142.028 RSMo
Funding Source: Ethanol Incentives Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,950,000) OTHER PSD core reduction for Ethanol incentives – FY 2013 is anticipated to be the last year for ethanol incentive payments for two plants – St. Joseph and Carrollton

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Same as Department – no additional changes

CONFERENCE:

Same as Department – no additional changes

Regular House Bills

TOTAL - ETHANOL INCENTIVE GRANT PRGM	\$0	0.00	\$8,875,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00
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DEPARTMENT OF AGRICULTURE
Biodiesel Producer Incentives - Section 6.020

Page 70

This section provides funding for expenditures from the Missouri Qualified Biodiesel Producer Incentive Fund authorized under Section 142.028 RSMo. Subsidy is 30 cents per gallon for the first 15 million gallons and 10 cents per gallon for the next 15 million gallons, totaling \$6 million per year subsidy for 5 years per plant. There are currently 13 plants eligible to receive incentives.

Legal Base: State Statutes 142.028 RSMo

Funding Source: Biodiesel Incentives Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$6,962,500) OTHER PSD core reduction for Biodiesel incentives. Any incentives that are not paid in current fiscal year will be deferred to future years

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.020														
BIODIESEL INCENTIVE GRANT PRGM - 35121C														
CORE														
PROGRAM-SPECIFIC	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
OTHER FUNDS	10,904,444	0.00	11,887,500	0.00	11,887,500	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00	4,925,000	0.00
TOTAL	\$10,904,444	0.00	\$11,887,500	0.00	\$11,887,500	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00

BIODIESEL PRODUCER INCENT EXPA - 1350001

PROGRAM-SPECIFIC	0	0.00	0	0.00	6,316,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	6,316,734	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,316,734	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

The amount requested in this decision item, when added to the biodiesel core request, will provide payment for all anticipated FY13 production (\$10.8 million) an all FY11 deferred payments (\$7,404,234).

TOTAL - BIODIESEL INCENTIVE GRANT PRGI	\$10,904,444	0.00	\$11,887,500	0.00	\$18,204,234	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00	\$4,925,000	0.00
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DEPARTMENT OF AGRICULTURE
Agriculture Business Development - Section 6.025

Page 88

Known as the Market Development Division until reorganization in FY 2004, this section provides funding for the Domestic Marketing and International Marketing Programs and for the Agricultural Innovation Center. The Domestic Marketing program supplies the most current information on agricultural products, market prices, trends and standards to the agricultural industry and assists all agricultural commodity organizations and producers in promoting and marketing their products. The International Marketing Program offers services such as export business counseling, trade lead acquisition and dissemination, technical assistance to agricultural exporters, market research and market surveys, sales team promotions, annual publication of the Export Directory, and operation of the Missouri Promotion Offices in Taiwan and Mexico. The Innovation Center works with producers to add value to commodity products and was created in FY 2001.

Legal Base: State Statutes 261.030 – 261.095 RSMo

Funding Source: Federal –USDA Agricultural Marketing Service, Aquaculture Marketing, Marketing Development, State Institution Gift Trust

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$10,077) OTHER EE core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.025														
AGRI BUSINESS DEVELOPMENT DIV - 35310C														
CORE														
PERSONAL SERVICES	492,203	12.35	1,020,512	24.51	1,020,512	24.51	1,020,512	24.51	1,020,512	24.51	1,020,512	24.51	1,020,512	24.51
GENERAL REVENUE	445,983	10.79	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	3,478	0.16	66,340	1.26	66,340	1.26	66,340	1.26	66,340	1.26	66,340	1.26	66,340	1.26
OTHER FUNDS	42,742	1.40	954,172	23.25	954,172	23.25	954,172	23.25	954,172	23.25	954,172	23.25	954,172	23.25
EXPENSE & EQUIPMENT	229,588	0.00	1,229,239	0.00	1,229,239	0.00	1,219,162	0.00	1,219,162	0.00	1,219,162	0.00	1,219,162	0.00
GENERAL REVENUE	133,078	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	45,338	0.00	428,678	0.00	428,678	0.00	428,678	0.00	428,678	0.00	428,678	0.00	428,678	0.00
OTHER FUNDS	51,172	0.00	800,561	0.00	800,561	0.00	790,484	0.00	790,484	0.00	790,484	0.00	790,484	0.00
PROGRAM-SPECIFIC	208,169	0.00	122,504	0.00	122,504	0.00	122,504	0.00	122,504	0.00	122,504	0.00	122,504	0.00
FEDERAL FUNDS	190,793	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500	0.00	42,500	0.00
OTHER FUNDS	17,376	0.00	80,004	0.00	80,004	0.00	80,004	0.00	80,004	0.00	80,004	0.00	80,004	0.00
TOTAL	\$929,960	12.35	\$2,372,255	24.51	\$2,372,255	24.51	\$2,362,178	24.51	\$2,362,178	24.51	\$2,362,178	24.51	\$2,362,178	24.51

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,355	0.00	18,123	0.00	13,448	0.00	18,123	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	608	0.00	1,271	0.00	339	0.00	1,271	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,747	0.00	16,852	0.00	13,109	0.00	16,852	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,355	0.00	\$18,123	0.00	\$13,448	0.00	\$18,123	0.00

General Structure Adjustment for all state employees.

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE															Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 06.025																
AGRI BUSINESS DEVELOPMENT DIV - 35310C																
International Marketing - 1350008																
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,500	1.00	58,500	1.00	58,500	1.00	58,500	1.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	58,500	1.00	58,500	1.00	58,500	1.00	58,500	1.00		
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,500	1.00	\$78,500	1.00	\$78,500	1.00	\$78,500	1.00		
Urban Ag Program - 1350015																
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	25,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	\$25,000	0.00		
Funding to support an urban agriculture program.																

DEPARTMENT OF AGRICULTURE
Division of Agriculture Business Development - AgriMissouri Program - Section 6.030

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The AgriMissouri Program was created to identify and promote Missouri-produced or processed agricultural products. The program publishes the AgriMissouri's Buyers Guide and uses other publications, advertising, trade shows, and other displays to educate consumers.

Legal Base: State Statutes 261.030 RSMo
Funding Source: Other – Ag Protection Fund
FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$750) OTHER EE core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.030														
AGRI MISSOURI PROGRAM - 35315C														
CORE														
PERSONAL SERVICES	17,442	0.39	34,884	0.97	34,884	0.97	34,884	0.97	34,884	0.97	34,884	0.97	34,884	0.97
GENERAL REVENUE	17,442	0.39	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	34,884	0.97	34,884	0.97	34,884	0.97	34,884	0.97	34,884	0.97	34,884	0.97
EXPENSE & EQUIPMENT	59,754	0.00	110,002	0.00	110,002	0.00	109,252	0.00	109,252	0.00	109,252	0.00	109,252	0.00
GENERAL REVENUE	59,754	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	110,002	0.00	110,002	0.00	109,252	0.00	109,252	0.00	109,252	0.00	109,252	0.00
PROGRAM-SPECIFIC	0	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00
OTHER FUNDS	0	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00	19,504	0.00
TOTAL	\$77,196	0.39	\$164,390	0.97	\$164,390	0.97	\$163,640	0.97	\$163,640	0.97	\$163,640	0.97	\$163,640	0.97

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	320	0.00	669	0.00	669	0.00	669	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	320	0.00	669	0.00	669	0.00	669	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$320	0.00	\$669	0.00	\$669	0.00	\$669	0.00
General Structure Adjustment for all state employees.														

TOTAL - AGRI MISSOURI PROGRAM	\$77,196	0.39	\$164,390	0.97	\$164,390	0.97	\$163,960	0.97	\$164,309	0.97	\$164,309	0.97	\$164,309	0.97
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DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Beef Excellence Program - Section 6.031

New section created by the House that would implement a National Center for Beef Excellence program that will aid small and large cattle producers to ensure variety and diversity among cattle stock by means of a real and virtual DNA repository for beef cattle.

Legal Base: RSMo 348.407 – 408

Funding Source: Other – Ag Product Utilization Grant Fund

FY 2012 GR W/H: N/A

New section created by the House.

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FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.031														
BEEF EXCELLENCE PROGRAM - 35340C														
BEEF EXCELLENCE PROGRAM - 1350012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Implement a National Center for Beef Excellence Program. Funded by the Agricultural Product Utilization Grant Fund.

TOTAL - BEEF EXCELLENCE PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Abattoir - Section 6.032

New section created by the House that would facilitate the development and implementation of a harvest and processing plant to serve as an industry model for education, training, technical support and research in meat animal discovery, production and information transfer. The facility would be located on the University of Missouri-Columbia campus and would serve as a center to accommodate research and development, along with providing the educational and technical support demands of undergraduate and graduate students, processors and regulatory agencies within state of Missouri.

Legal Base: RSMo 348.407 – 408

Funding Source: Other – Ag Product Utilization Grant Fund

FY 2012 GR W/H: N/A

New section created by the House.

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FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.032														
ABATTOIR - 35335C														
ABATTOIR - 1350011														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
Implementation of an abattoir on the University of Missouri-Columbia property. Funded through the Agricultural Product Utilization Grant Fund.														

TOTAL - ABATTOIR	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
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DEPARTMENT OF AGRICULTURE

Division of Agriculture Business Development – Wine and Grape Program - Section 6.035

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The Grape and Wine Program provide products and services that stimulate growth in Missouri's grape and wine industry. The program provides funds to the Viticulture and Enology Advisory Program headquartered at the Southwest Missouri State University – State Fruit Experiment Station in Mountain Grove, Missouri. At this facility staff conducts grape and wine research. Three full-time staff in the Jefferson City office coordinates marketing and public relations activities.

Legal Base: State Statute 311.554 RSMo

Funding Source: Other – Market Development Fund, Missouri Wine and Grape Fund (\$.12/gallon)

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$6,150) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.035														
WINE AND GRAPE BOARD - 35320C														
CORE														
PERSONAL SERVICES	185,813	4.00	206,616	4.00	206,616	4.00	206,616	4.00	206,616	4.00	206,616	4.00	206,616	4.00
OTHER FUNDS	185,813	4.00	206,616	4.00	206,616	4.00	206,616	4.00	206,616	4.00	206,616	4.00	206,616	4.00
EXPENSE & EQUIPMENT	1,419,791	0.00	1,601,293	0.00	1,601,293	0.00	1,595,143	0.00	1,595,143	0.00	1,595,143	0.00	1,595,143	0.00
OTHER FUNDS	1,419,791	0.00	1,601,293	0.00	1,601,293	0.00	1,595,143	0.00	1,595,143	0.00	1,595,143	0.00	1,595,143	0.00
PROGRAM-SPECIFIC	2,280	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
OTHER FUNDS	2,280	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00	20,950	0.00
TOTAL	\$1,607,884	4.00	\$1,828,859	4.00	\$1,828,859	4.00	\$1,822,709	4.00	\$1,822,709	4.00	\$1,822,709	4.00	\$1,822,709	4.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,894	0.00	3,566	0.00	830	0.00	3,566	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,894	0.00	3,566	0.00	830	0.00	3,566	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,894	0.00	\$3,566	0.00	\$830	0.00	\$3,566	0.00

General Structure Adjustment for all state employees.

TOTAL - WINE AND GRAPE BOARD	\$1,607,884	4.00	\$1,828,859	4.00	\$1,828,859	4.00	\$1,824,603	4.00	\$1,826,275	4.00	\$1,823,539	4.00	\$1,826,275	4.00
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DEPARTMENT OF AGRICULTURE
Agriculture and Small Business Development Authority - Section 6.040

Page 132

The Missouri Agricultural and Small Business Authority was established in 1986 to promote the development of agriculture and small business and to reduce, control, and prevent environmental damage. The authority is governed by a seven-member board of commissioners, appointed by the Governor and confirmed by the Senate. The Director of Agriculture serves as an ex-officio member. The authority appoints an executive director, but staff is housed under the Agriculture Business Development Division. Programs offered through the authority include: Beginning Farmer Loan Program, Animal Waste Treatment System Loan Program, Single-Purpose Animal Facilities Loan Guarantee Program, Missouri Value-Added Loan Guarantee Program, Missouri Value-Added Grant Program, and the Contributor and New Generation Cooperative Incentive Tax Credit Programs pursuant to HB 888 (1999).

Legal Base: State Statutes 348.005 – 348.180, 348.185 – 348.225, 348.400 – 348.415 RSMo
Funding Source: Single Purpose Animal Facilities Loan Program Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$729) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
AG & SMALL BUSINESS DEV AUTH - 35115C														
CORE														
PERSONAL SERVICES	94,590	2.81	106,883	3.00	106,883	3.00	106,883	3.00	106,883	3.00	106,883	3.00	106,883	3.00
OTHER FUNDS	94,590	2.81	106,883	3.00	106,883	3.00	106,883	3.00	106,883	3.00	106,883	3.00	106,883	3.00
EXPENSE & EQUIPMENT	2,453	0.00	21,369	0.00	21,369	0.00	20,640	0.00	20,640	0.00	20,640	0.00	20,640	0.00
OTHER FUNDS	2,453	0.00	21,369	0.00	21,369	0.00	20,640	0.00	20,640	0.00	20,640	0.00	20,640	0.00
PROGRAM-SPECIFIC	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
OTHER FUNDS	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$97,043	2.81	\$128,262	3.00	\$128,262	3.00	\$127,533	3.00	\$127,533	3.00	\$127,533	3.00	\$127,533	3.00

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	980	0.00	2,049	0.00	2,049	0.00	2,049	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	980	0.00	2,049	0.00	2,049	0.00	2,049	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$980	0.00	\$2,049	0.00	\$2,049	0.00	\$2,049	0.00

General Structure Adjustment for all state employees.

LIVESTOCK FEED & CROP INPUT - 1350002

PERSONAL SERVICES	0	0.00	0	0.00	11,000	0.20	11,000	0.20	11,000	0.20	11,000	0.20	11,000	0.20
OTHER FUNDS	0	0.00	0	0.00	11,000	0.20	11,000	0.20	11,000	0.20	11,000	0.20	11,000	0.20
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.040														
AG & SMALL BUSINESS DEV AUTH - 35115C														
LIVESTOCK FEED & CROP INPUT - 1350002														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
OTHER FUNDS	0	0.00	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,000	0.20	\$15,000	0.20	\$15,000	0.20	\$15,000	0.20	\$15,000	0.20

This request provides spending authority to cover the costs of administering the Livestock Feed and Crop Input program as defined in SB 931 (2008).

TOTAL - AG & SMALL BUSINESS DEV AUTH	\$97,043	2.81	\$128,262	3.00	\$143,262	3.20	\$143,513	3.20	\$144,582	3.20	\$144,582	3.20	\$144,582	3.20
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DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantees - Section 6.045 – 6.060

Pages 132 - 196

The Single Purpose Animal Facilities Loan Guarantee Program, created in 1994, provides a 50% loan guarantee to Missouri's independent livestock producers. The first loan guarantees were issued in January, 1996 and to-date 2 loans have defaulted. The Agricultural Products Utilization and Business Development Loan Guarantee Program, created in 1997, provide a 25% loan guarantee to Missouri's value-added producers. The first loan guarantees were issued in April, 1999 and to-date 4 loans have defaulted.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue (changed to \$1E in FY 2004 reappropriation bill to reduce GR budget totals), Single Purpose Animal Facilities Loan Guarantee Fund, Agricultural Products Utilization and Business Development Loan Guarantee Fund

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an "E" for the GR & Other funds estimated appropriations

GOVERNOR:

Governor recommends an "E" for the GR & Other funds estimated appropriations

HOUSE:

Removed the "E" from the Other funds estimated appropriations and increased appropriation authority through new decision item, but left the "E" for the GR estimated appropriation

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.050														
SINGL ANIMAL FAC LOAN PRG - 35512C														
CORE														
PROGRAM-SPECIFIC	32,535	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	32,535	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$32,535	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	201,045	0.00	201,045	0.00	201,045	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	201,045	0.00	201,045	0.00	201,045	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$201,045	0.00	\$201,045	0.00	\$201,045	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - SINGL ANIMAL FAC LOAN PRG	\$32,535	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$201,046	0.00	\$201,046	0.00	\$201,046	0.00
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Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.055														
MO VALUE-ADDED LOAN PRG TRF - 35513C														
CORE														
FUND TRANSFERS	42,916	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	42,916	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$42,916	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - MO VALUE-ADDED LOAN PRG TRF	\$42,916	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Committee Markup Annual

	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.060														
MO VALUE-ADDED LOAN PROGRAM - 35514C														
CORE														
PROGRAM-SPECIFIC	43,184	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	43,184	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$43,184	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	624,500	0.00	624,500	0.00	624,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	624,500	0.00	624,500	0.00	624,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$624,500	0.00	\$624,500	0.00	\$624,500	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - MO VALUE-ADDED LOAN PROGRAM	\$43,184	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$624,501	0.00	\$624,501	0.00	\$624,501	0.00
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Committee Markup Annual	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.065														
LIVESTOCK FEED&CROP LOAN TRF - 35515C														
CORE														
FUND TRANSFERS	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - LIVESTOCK FEED&CROP LOAN TRF	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

DEPARTMENT OF AGRICULTURE

Agriculture and Small Business Development Authority – Loan Guarantee - Section 6.065 & 6.070

Pages 132 - 196

House Bill section 6.065 provides for the transfer of funds from General Revenue to the Livestock Feed and Crop Input Loan Guarantee Fund in the event of a default. HB section 6.070 provides the appropriation authority, in the event of a loan default, for a 50% first loss guarantee on loans made for livestock feed or crop inputs used to produce livestock feed thus encouraging lenders to continue to make loans to farmers for livestock feed and feed crops.

Legal Base: State Statutes 348.080, 348.195, 348.406, 348.409RSMo

Funding Source: General Revenue and Livestock Feed & Crop Input Loan Guarantee Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the GR & Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the GR & Other funds estimated appropriations

HOUSE:

Removed the “E” from the Other funds estimated appropriations and increased appropriation authority through new decision item, but left the “E” for the GR estimated appropriation

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.070														
LIVESTOCK FEED&CROP LOAN - 35516C														
CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	49,999	0.00	49,999	0.00	49,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	49,999	0.00	49,999	0.00	49,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,999	0.00	\$49,999	0.00	\$49,999	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

TOTAL - LIVESTOCK FEED&CROP LOAN	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
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DEPARTMENT OF AGRICULTURE
Division of Business Development - Ag Development Fund Program - Section 6.075

Page 203

The Agriculture Development Fund Program offers financial assistance when needed to Missouri farm families through six major programs: Missouri Alternative Loan Program, Crop and Livestock Loan Guarantee Program, Farm Mechanics Loan Program, Agriculture Scholarship Program, Building Our American Communities Grant Program (BOAC), and the Missouri Agribusiness Academy (MAbA). The program utilizes the federal funds derived from the old Rural Rehabilitation Assets acquired from the federal government in 1957 and places an emphasis on preparing a new generation of Missouri youth for careers in rural Missouri and agribusiness.

Legal Base: State Statute 261.027 RSMo
Funding Source: Other – Agriculture Development
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$1,269) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.075														
AG DEVELOPMENT FUND PROGRAM - 35330C														
CORE														
PERSONAL SERVICES	46,745	1.19	72,577	1.60	72,577	1.60	72,577	1.60	72,577	1.60	72,577	1.60	72,577	1.60
OTHER FUNDS	46,745	1.19	72,577	1.60	72,577	1.60	72,577	1.60	72,577	1.60	72,577	1.60	72,577	1.60
EXPENSE & EQUIPMENT	32,100	0.00	48,136	0.00	48,136	0.00	46,867	0.00	46,867	0.00	46,867	0.00	46,867	0.00
OTHER FUNDS	32,100	0.00	48,136	0.00	48,136	0.00	46,867	0.00	46,867	0.00	46,867	0.00	46,867	0.00
PROGRAM-SPECIFIC	10,980	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
OTHER FUNDS	10,980	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00	100,120	0.00
TOTAL	\$89,825	1.19	\$220,833	1.60	\$220,833	1.60	\$219,564	1.60	\$219,564	1.60	\$219,564	1.60	\$219,564	1.60

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	666	0.00	1,240	0.00	1,240	0.00	1,240	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	666	0.00	1,240	0.00	1,240	0.00	1,240	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$666	0.00	\$1,240	0.00	\$1,240	0.00	\$1,240	0.00

General Structure Adjustment for all state employees.

TOTAL - AG DEVELOPMENT FUND PROGRAM	\$89,825	1.19	\$220,833	1.60	\$220,833	1.60	\$220,230	1.60	\$220,804	1.60	\$220,804	1.60	\$220,804	1.60
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DEPARTMENT OF AGRICULTURE
Division of Animal Health - Section 6.080

Page 222

This section provides funding for the development and implementation of animal health programs to protect and improve the health of Missouri livestock species and companion animals. Programs operated by the division include: Animal Well-Being Program, Animal Care Facility Program, Disease Control Program, Environmental Quality Program, and the Food Safety and Quality Assurance Program.

Legal Base: State Statutes 267.020 – 267.485, 268.041, 273.325 – 273.357, 276.611, 277.040 – 277.080 RSMo; Federal Animal Welfare Act

Funding Source: General Revenue, Federal – USDA Animal Disease Other - Animal Care Reserve; Animal Health Lab Fee; Livestock Brand Fee; Livestock Dealer Law; and Livestock Sales & Market

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$237,996) GR EE core reduction for one-time expenditures associated with the Animal Care Act

Flexibility: 25% Flexibility requested between PS and EE within section

Department requests an “E” for the Federal & Other funds estimated appropriations

GOVERNOR:

Core Reduction: (\$43,091) (GR \$19,366 EE & OTHER \$23,725 EE) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

Governor recommends an “E” for the Federal & Other funds estimated appropriations

HOUSE:

Removed flexibility within section

Removed the “E” from the Federal and Other funds estimated appropriations and increased appropriation authority through new decision item for Other funds

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
ANIMAL HEALTH ADMINISTRATION - 35510C														
CORE														
PERSONAL SERVICES	2,565,330	65.93	3,762,438	83.35	3,762,438	83.35	3,762,438	83.35	3,762,438	83.35	3,762,438	83.35	3,762,438	83.35
GENERAL REVENUE	1,913,406	49.42	2,426,587	56.42	2,426,587	56.42	2,426,587	56.42	2,426,587	56.42	2,426,587	56.42	2,426,587	56.42
FEDERAL FUNDS	556,590	13.65	674,072	15.50	674,072	15.50	674,072	15.50	674,072	15.50	674,072	15.50	674,072	15.50
OTHER FUNDS	95,334	2.86	661,779	11.43	661,779	11.43	661,779	11.43	661,779	11.43	661,779	11.43	661,779	11.43
EXPENSE & EQUIPMENT	1,335,858	0.00	2,799,280	0.00	2,561,284	0.00	2,518,193	0.00	2,518,193	0.00	2,518,193	0.00	2,518,193	0.00
GENERAL REVENUE	489,088	0.00	1,140,601	0.00	902,605	0.00	883,239	0.00	883,239	0.00	883,239	0.00	883,239	0.00
FEDERAL FUNDS	299,436	0.00	915,026 E	0.00	915,026 E	0.00	915,026 E	0.00	915,026	0.00	915,026	0.00	915,026	0.00
OTHER FUNDS	547,334	0.00	743,653	0.00	743,653	0.00	719,928	0.00	719,928	0.00	719,928	0.00	719,928	0.00
PROGRAM-SPECIFIC	123,202	0.00	142,451	0.00	142,451	0.00	142,451	0.00	142,451	0.00	142,451	0.00	142,451	0.00
FEDERAL FUNDS	95,339	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	27,863	0.00	142,451 E	0.00	142,451 E	0.00	142,451 E	0.00	142,451	0.00	142,451	0.00	142,451	0.00
TOTAL	\$4,024,390	65.93	\$6,704,169	83.35	\$6,466,173	83.35	\$6,423,082	83.35	\$6,423,082	83.35	\$6,423,082	83.35	\$6,423,082	83.35

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,490	0.00	56,549	0.00	32,151	0.00	56,549	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,243	0.00	40,456	0.00	23,256	0.00	40,456	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,180	0.00	11,118	0.00	7,816	0.00	11,118	0.00

Committee Markup Annual

	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
ANIMAL HEALTH ADMINISTRATION - 35510C														
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,490	0.00	56,549	0.00	32,151	0.00	56,549	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,067	0.00	4,975	0.00	1,079	0.00	4,975	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,490	0.00	\$56,549	0.00	\$32,151	0.00	\$56,549	0.00
General Structure Adjustment for all state employees.														

SB 795- LRG CARNIVORE & FERAL - 1350003														
PERSONAL SERVICES	0	0.00	0	0.00	34,644	1.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	34,644	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	31,963	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	31,963	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$66,607	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Statutory changes in SB 795 require the department to inspect and permit the facilities containing large carnivores and feral swine.														

E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	49,999	0.00	49,999	0.00	49,999	0.00

Committee Markup Annual

	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.080														
ANIMAL HEALTH ADMINISTRATION - 35510C														
E Adjustment - 0000013														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	49,999	0.00	49,999	0.00	49,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	49,999	0.00	49,999	0.00	49,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,999	0.00	\$49,999	0.00	\$49,999	0.00
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."														

Animal Health Officer - 1350017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,300	1.00	32,300	1.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	32,300	1.00	32,300	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,700	0.00	51,700	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,700	0.00	51,700	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$84,000	1.00	\$84,000	1.00

Increased funding for an additional Animal Health Officer.

TOTAL - ANIMAL HEALTH ADMINISTRATION	\$4,024,390	65.93	\$6,704,169	83.35	\$6,532,780	84.35	\$6,457,572	83.35	\$6,529,630	83.35	\$6,589,232	84.35	\$6,613,630	84.35
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DEPARTMENT OF AGRICULTURE
Division of Animal Health - Indemnity Payments - Section 6.085

Page 245

This section provides funding to partially compensate livestock producers for livestock destroyed due to infection with contagious or infectious disease. Payments are made on a flat rate schedule but can also be based on appraisal value. This section also includes funds to indemnify producers and owners of poultry for destroying flocks for the purpose of preventing the spread of Avian influenza and other diseases.

Legal Base: State Statute 267.170 RSMo

Funding Source: General Revenue

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

No changes

CONFERENCE:

No changes

Regular House Bills

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DEPARTMENT OF AGRICULTURE
Div. of Grain Inspection and Warehousing - Grain Regulatory Services - Section 6.090

Page 252

This section is responsible for protecting the interest of grain producers by licensing, bonding, and auditing all businesses which store and/or purchase grain in the State of Missouri. The mission of the Grain Regulatory Services Program is to protect the integrity of the warehouse receipts issued to farmers for their stored grain and to assure every farmer who sells grain that they will be paid in full. Fourteen (14) field auditors work out of their homes in various locations throughout the state, while four (4.0) staff work in Jefferson City on licensing, scheduling, and other administrative functions. This division also contains the federally-funded Mediation Program.

Legal Base: State Statute 276.401 – 276.582, Chapter 411 RSMo
Funding Source: General Revenue & Federal Funds
FY 2012 GR W/H: \$1,585

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$3,529) (GR \$1,897 EE & OTHER \$1,632 EE) core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Removed flexibility within section

SENATE:

Core Reduction: (\$750,963) (GR \$700,035 PS & \$50,928 EE) core reduction due to fund switch to Ag Protection Fund (0970) through NDI
Added 5% flexibility between PS and EE

CONFERENCE:

Same as House – switched \$750,963 Ag Protection Fund back to GR
Added 5% flexibility between PS and EE

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
GRAIN REGULATORY SERVICES - 35660C														
CORE														
PERSONAL SERVICES	669,607	16.25	735,056	17.50	735,056	17.50	735,056	17.50	735,056	17.50	35,021	0.50	735,056	17.50
GENERAL REVENUE	662,187	16.08	700,035	17.00	700,035	17.00	700,035	17.00	700,035	17.00	0	0.00	700,035	17.00
FEDERAL FUNDS	7,420	0.17	35,021	0.50	35,021	0.50	35,021	0.50	35,021	0.50	35,021	0.50	35,021	0.50
EXPENSE & EQUIPMENT	86,950	0.00	139,807	0.00	139,807	0.00	136,278	0.00	136,278	0.00	85,350	0.00	136,278	0.00
GENERAL REVENUE	84,020	0.00	52,825	0.00	52,825	0.00	50,928	0.00	50,928	0.00	0	0.00	50,928	0.00
FEDERAL FUNDS	2,930	0.00	41,180	0.00	41,180	0.00	41,180	0.00	41,180	0.00	41,180	0.00	41,180	0.00
OTHER FUNDS	0	0.00	45,802	0.00	45,802	0.00	44,170	0.00	44,170	0.00	44,170	0.00	44,170	0.00
TOTAL	\$756,557	16.25	\$874,863	17.50	\$874,863	17.50	\$871,334	17.50	\$871,334	17.50	\$120,371	0.50	\$871,334	17.50

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,739	0.00	12,651	0.00	8,860	0.00	12,651	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,418	0.00	12,651	0.00	0	0.00	12,651	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	321	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,860	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,739	0.00	\$12,651	0.00	\$8,860	0.00	\$12,651	0.00

General Structure Adjustment for all state employees.

GR core switched - 1350016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,035	17.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,035	17.00	0	0.00

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
GRAIN REGULATORY SERVICES - 35660C														
GR core switched - 1350016														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,928	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,928	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$750,963	17.00	\$0	0.00
GR core replaced with Ag Protection Fund in Grain Regulatory services program														

TOTAL - GRAIN REGULATORY SERVICES	\$756,557	16.25	\$874,863	17.50	\$874,863	17.50	\$878,073	17.50	\$883,985	17.50	\$880,194	17.50	\$883,985	17.50
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DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Grain Inspection Services - Section 6.090

Page 263

This section provides funding for official grain and rice inspection and weighing services to all applicants requesting such services within Missouri. It also provides official aflatoxin testing of rice under the authority of the U.S. Agricultural Marketing Act and the USDA. The program is funded through fees charged to the grain industry for services performed. Services are delivered through six regional inspection offices and grain sampling laboratories located in Marshall, New Madrid, North Kansas City, St. Joseph, St. Louis, and Laddonia.

Legal Base: State Statute 411.030 RSMo; U.S. Grain Standards Act, Public Law 103-156

Funding Source: Other – Grain Inspection Fee Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$7,411) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
GRAIN INSPECTION SERVICES - 35610C														
CORE														
PERSONAL SERVICES	1,201,652	43.02	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50
OTHER FUNDS	1,201,652	43.02	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50	1,472,956	45.50
EXPENSE & EQUIPMENT	264,212	0.00	352,047	0.00	352,047	0.00	344,636	0.00	344,636	0.00	344,636	0.00	344,636	0.00
OTHER FUNDS	264,212	0.00	352,047	0.00	352,047	0.00	344,636	0.00	344,636	0.00	344,636	0.00	344,636	0.00
PROGRAM-SPECIFIC	160	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
OTHER FUNDS	160	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL	\$1,466,024	43.02	\$1,855,003	45.50	\$1,855,003	45.50	\$1,847,592	45.50	\$1,847,592	45.50	\$1,847,592	45.50	\$1,847,592	45.50

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	13,503	0.00	27,425	0.00	26,191	0.00	27,425	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,503	0.00	27,425	0.00	26,191	0.00	27,425	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,503	0.00	\$27,425	0.00	\$26,191	0.00	\$27,425	0.00

General Structure Adjustment for all state employees.

TOTAL - GRAIN INSPECTION SERVICES	\$1,466,024	43.02	\$1,855,003	45.50	\$1,855,003	45.50	\$1,861,095	45.50	\$1,875,017	45.50	\$1,873,783	45.50	\$1,875,017	45.50
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DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Administration - Section 6.090

Page 273

This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo

Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$920) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.090														
COMM MERCHANDISING ADMIN - 35665C														
CORE														
PERSONAL SERVICES	58,048	1.50	75,103	2.25	75,103	2.25	75,103	2.25	75,103	2.25	75,103	2.25	75,103	2.25
OTHER FUNDS	58,048	1.50	75,103	2.25	75,103	2.25	75,103	2.25	75,103	2.25	75,103	2.25	75,103	2.25
EXPENSE & EQUIPMENT	11,847	0.00	22,446	0.00	22,446	0.00	21,526	0.00	21,526	0.00	21,526	0.00	21,526	0.00
OTHER FUNDS	11,847	0.00	22,446	0.00	22,446	0.00	21,526	0.00	21,526	0.00	21,526	0.00	21,526	0.00
TOTAL	\$69,895	1.50	\$97,549	2.25	\$97,549	2.25	\$96,629	2.25	\$96,629	2.25	\$96,629	2.25	\$96,629	2.25

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	689	0.00	1,440	0.00	466	0.00	1,440	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	689	0.00	1,440	0.00	466	0.00	1,440	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$689	0.00	\$1,440	0.00	\$466	0.00	\$1,440	0.00

General Structure Adjustment for all state employees.

TOTAL - COMM MERCHANDISING ADMIN	\$69,895	1.50	\$97,549	2.25	\$97,549	2.25	\$97,318	2.25	\$98,069	2.25	\$97,095	2.25	\$98,069	2.25
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DEPARTMENT OF AGRICULTURE

Div. of Grain Inspection and Warehousing - Commodity Merchandising Program - Section 6.095

Page 273

This section provides funding for the direct and indirect administrative support of eight (8) agricultural commodity councils: Soybean, Apple, Turkey, Peach, Beef, Corn, Sheep & Wool, and Rice. The Commodity Council Merchandising Program is required by statute to serve as the direct collection and distribution agent for three commodity councils: Aquaculture, Apple, and Wine. The other Commodity Councils may, as authorized in 275.350 RSMo (SB 945 – 1998), contract with the Department of Agriculture to administer the collection and disbursement of commodity council funds.

Legal Base: State Statute 275.350, 275.452, 265.150, 275.466 RSMo

Funding Source: Other – Commodity Council Merchandising Fund, Aquaculture Marketing Development Fund (\$3/ton on fish food purchased by commercial producers in the state); Apple Merchandising Fund (\$.01/bushel of apples grown in Missouri); Missouri Wine Marketing & Research Development Fund (\$3/ton of grapes or one hundred sixty gallons of grape juice)

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Department requests an “E” for the Other funds estimated appropriations

GOVERNOR:

Governor recommends an “E” for the Other funds estimated appropriations

HOUSE:

Core Reduction: (\$10,000) OTHER PSD core reduction – removed line for refunds to Commodity Councils

Removed the “E” from the Other funds estimated appropriation and increased appropriation authority through new decision item

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE														Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.095															
COMMODITY MERCHANDISING PROG - 35670C															
CORE															
PROGRAM-SPECIFIC	86,915	0.00	10,003	0.00	10,003	0.00	10,003	0.00	3	0.00	3	0.00	3	0.00	
OTHER FUNDS	86,915	0.00	10,003E	0.00	10,003E	0.00	10,003E	0.00	3	0.00	3	0.00	3	0.00	
TOTAL	\$86,915	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00	\$3	0.00	\$3	0.00	\$3	0.00	
E Adjustment - 0000013															
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	132,997	0.00	132,997	0.00	132,997	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	132,997	0.00	132,997	0.00	132,997	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$132,997	0.00	\$132,997	0.00	\$132,997	0.00	
This decision item reflects any increases to appropriations that were made in conjunction with the removal of an "E."															
TOTAL - COMMODITY MERCHANDISING PRO	\$86,915	0.00	\$10,003	0.00	\$10,003	0.00	\$10,003	0.00	\$133,000	0.00	\$133,000	0.00	\$133,000	0.00	

DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Section 6.100

Page 284

This section consists of three bureaus (Feed & Seed, Pesticide Control and Plant Pest Control) and three programs (Sustainable Agriculture, Forest Resources & Weed Control and Fresh Fruit & Vegetable). The goals of the division are control, eradicate, and prevent the spread of harmful insects and plant diseases, ensure the safe use and handling of pesticides, and ensure truth in labeling of all commercial feeds and seeds sold in Missouri.

Legal Base: State Statute 266.011 – 266.220 (Commercial Feed Law); 281.005 – 281.310 (Pesticide Use Act); 263.010 – 263.180 (Plant Law); 264.011 – 264.101 (Apiculture Law); 261.105 (Sustainable Agriculture); 280.005 – 280.140 (Treated Timber Law); 263.255 – 263.474 (Control and Eradication of Johnsongrass); Federal Agriculture Marketing Act of 1946 – 7 U.S.C. 1621 – 1627 and Section 65.060 (Fresh Fruit & Vegetable Inspection)

Funding Source: Federal – Environmental Protection Agency (State Pesticide Program), Organic Certification

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,333) FED EE one-time reduction
Core Transfer Out: (\$667) FED EE transferred to OA ITSD
Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$145,341) & (2.46) FTE (GR \$117,831 PS & GR \$27,510 EE) fund switch from GR to Ag Protection Fund
(\$7,003) EE (GR \$1,448 & OTHER \$5,555) core reduction to travel, supplies, and professional development
Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
PLANT INDUSTRIES PROGRAMS - 35710C														
CORE														
PERSONAL SERVICES	887,037	22.05	2,071,911	54.56	2,071,911	54.56	1,954,080	52.10	1,954,080	52.10	1,954,080	52.10	1,954,080	52.10
GENERAL REVENUE	510,656	12.83	117,831	2.46	117,831	2.46	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	376,381	9.22	565,229	14.00	565,229	14.00	565,229	14.00	565,229	14.00	565,229	14.00	565,229	14.00
OTHER FUNDS	0	0.00	1,388,851	38.10	1,388,851	38.10	1,388,851	38.10	1,388,851	38.10	1,388,851	38.10	1,388,851	38.10
EXPENSE & EQUIPMENT	760,849	0.00	1,029,077	0.00	1,027,077	0.00	992,564	0.00	992,564	0.00	992,564	0.00	992,564	0.00
GENERAL REVENUE	78,713	0.00	28,958	0.00	28,958	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	682,136	0.00	783,536	0.00	781,536	0.00	781,536	0.00	781,536	0.00	781,536	0.00	781,536	0.00
OTHER FUNDS	0	0.00	216,583	0.00	216,583	0.00	211,028	0.00	211,028	0.00	211,028	0.00	211,028	0.00
PROGRAM-SPECIFIC	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
FEDERAL FUNDS	0	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00	19,475	0.00
TOTAL	\$1,647,886	22.05	\$3,120,463	54.56	\$3,118,463	54.56	\$2,966,119	52.10	\$2,966,119	52.10	\$2,966,119	52.10	\$2,966,119	52.10

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,993	0.00	38,126	0.00	26,020	0.00	38,126	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,181	0.00	10,833	0.00	6,224	0.00	10,833	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,812	0.00	27,293	0.00	19,796	0.00	27,293	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,993	0.00	\$38,126	0.00	\$26,020	0.00	\$38,126	0.00

General Structure Adjustment for all state employees.

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	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
PLANT INDUSTRIES PROGRAMS - 35710C														
PESTICIDE-SENSITIVE CROP REG - 1350004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	41,000	0.00	41,000	0.00	41,000	0.00	41,000	0.00	41,000	0.00
OTHER FUNDS	0	0.00	0	0.00	41,000	0.00	41,000	0.00	41,000	0.00	41,000	0.00	41,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$41,000	0.00	\$41,000	0.00	\$41,000	0.00	\$41,000	0.00	\$41,000	0.00
This request will protect both growers of specialty crops and traditional commodity growers from problems associated with pesticide drift.														

PESTICE COMPUTER PROGRAMMING - 1350005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	100,040	0.00	100,040	0.00	100,040	0.00	100,040	0.00	100,040	0.00
OTHER FUNDS	0	0.00	0	0.00	100,040	0.00	100,040	0.00	100,040	0.00	100,040	0.00	100,040	0.00
TOTAL	\$0	0.00	\$0	0.00	\$100,040	0.00	\$100,040	0.00	\$100,040	0.00	\$100,040	0.00	\$100,040	0.00
The pesticide program currently utilizes an outdated and inefficient computer program developed by EPA in 1984.														

LABORATORY UPDATE - 1350006														
PERSONAL SERVICES	0	0.00	0	0.00	76,125	2.00	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
OTHER FUNDS	0	0.00	0	0.00	76,125	2.00	38,700	1.00	38,700	1.00	38,700	1.00	38,700	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	122,500	0.00	122,500	0.00	122,500	0.00	122,500	0.00	122,500	0.00

Committee Markup Annual

	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
PLANT INDUSTRIES PROGRAMS - 35710C														
LABORATORY UPDATE - 1350006														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	122,500	0.00	122,500	0.00	122,500	0.00	122,500	0.00	122,500	0.00
OTHER FUNDS	0	0.00	0	0.00	122,500	0.00	122,500	0.00	122,500	0.00	122,500	0.00	122,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$198,625	2.00	\$161,200	1.00	\$161,200	1.00	\$161,200	1.00	\$161,200	1.00
The Plant Industries laboratory in currently unable meet the increased demand for its services.														

Replace GR Core - 1350009														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	117,831	2.46	117,831	2.46	117,831	2.46	117,831	2.46
OTHER FUNDS	0	0.00	0	0.00	0	0.00	117,831	2.46	117,831	2.46	117,831	2.46	117,831	2.46
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	27,510	0.00	27,510	0.00	27,510	0.00	27,510	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	27,510	0.00	27,510	0.00	27,510	0.00	27,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$145,341	2.46	\$145,341	2.46	\$145,341	2.46	\$145,341	2.46

TOTAL - PLANT INDUSTRIES PROGRAMS	\$1,647,886	22.05	\$3,120,463	54.56	\$3,458,128	56.56	\$3,432,693	55.56	\$3,451,826	55.56	\$3,439,720	55.56	\$3,451,826	55.56
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DEPARTMENT OF AGRICULTURE
Division of Plant Industries - Gypsy Moth - Section 6.100

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This section provides funding for all costs associated with the tracking and eradication of the Gypsy Moth. This program provides annual gypsy moth surveys, treatment of limited gypsy moth infestations, and educational materials on the gypsy moth. The program works closely with the Department of Conservation and several federal agencies on the Gypsy Moth Advisory Council and the Gypsy Moth Steering Committee. This program, funded partly with State General Revenue, was established in Agriculture's FY 1995 budget.

Legal Base: State Statute 263.010 – 263.180 RSMo

Funding Source: Federal–U.S. Forest Service Grant; Other – Donations if gypsy moth does infest Missouri

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$2,000) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
GYPSY MOTH CONTROL PROGRAM - 35720C														
CORE														
PERSONAL SERVICES	21,422	1.17	154,342	5.15	154,342	5.15	154,342	5.15	154,342	5.15	154,342	5.15	154,342	5.15
FEDERAL FUNDS	21,422	1.17	28,644	1.65	28,644	1.65	28,644	1.65	28,644	1.65	28,644	1.65	28,644	1.65
OTHER FUNDS	0	0.00	125,698	3.50	125,698	3.50	125,698	3.50	125,698	3.50	125,698	3.50	125,698	3.50
EXPENSE & EQUIPMENT	8,880	0.00	73,000	0.00	73,000	0.00	71,000	0.00	71,000	0.00	71,000	0.00	71,000	0.00
FEDERAL FUNDS	8,880	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00	13,000	0.00
OTHER FUNDS	0	0.00	60,000	0.00	60,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00	58,000	0.00
PROGRAM-SPECIFIC	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
FEDERAL FUNDS	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$30,302	1.17	\$287,342	5.15	\$287,342	5.15	\$285,342	5.15	\$285,342	5.15	\$285,342	5.15	\$285,342	5.15

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,415	0.00	2,958	0.00	2,958	0.00	2,958	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	263	0.00	549	0.00	549	0.00	549	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,152	0.00	2,409	0.00	2,409	0.00	2,409	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,415	0.00	\$2,958	0.00	\$2,958	0.00	\$2,958	0.00

General Structure Adjustment for all state employees.

TOTAL - GYPSY MOTH CONTROL PROGRAM	\$30,302	1.17	\$287,342	5.15	\$287,342	5.15	\$286,757	5.15	\$288,300	5.15	\$288,300	5.15	\$288,300	5.15
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DEPARTMENT OF AGRICULTURE

Division of Plant Industries - Boll Weevil Eradication Program - Section 6.100

Page 337

This section provides funding to enable Missouri cotton growers to join a national effort to eradicate boll weevil from the United States, utilizing grower assessment fees. Missouri is tentatively scheduled to enter the national eradication program in 2001. The Missouri Cotton Growers' Board of Directors has elected to join the Southeastern Boll Weevil Eradication Foundation Corporation, which will help facilitate the eradication program.

Legal Base: State Statute 263.500 RSMo

Funding Source: Boll Weevil Fund

FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$854) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.100														
BOLL WEEVIL ERADICATION PGM - 35725C														
CORE														
PERSONAL SERVICES	21,054	0.25	38,216	1.00	38,216	1.00	38,216	1.00	38,216	1.00	38,216	1.00	38,216	1.00
OTHER FUNDS	21,054	0.25	38,216	1.00	38,216	1.00	38,216	1.00	38,216	1.00	38,216	1.00	38,216	1.00
EXPENSE & EQUIPMENT	816	0.00	30,410	0.00	30,410	0.00	29,556	0.00	29,556	0.00	29,556	0.00	29,556	0.00
OTHER FUNDS	816	0.00	30,410	0.00	30,410	0.00	29,556	0.00	29,556	0.00	29,556	0.00	29,556	0.00
PROGRAM-SPECIFIC	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
OTHER FUNDS	0	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00	224	0.00
TOTAL	\$21,870	0.25	\$68,850	1.00	\$68,850	1.00	\$67,996	1.00	\$67,996	1.00	\$67,996	1.00	\$67,996	1.00

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	350	0.00	732	0.00	244	0.00	732	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	350	0.00	732	0.00	244	0.00	732	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350	0.00	\$732	0.00	\$244	0.00	\$732	0.00
General Structure Adjustment for all state employees.														

TOTAL - BOLL WEEVIL ERADICATION PGM	\$21,870	0.25	\$68,850	1.00	\$68,850	1.00	\$68,346	1.00	\$68,728	1.00	\$68,240	1.00	\$68,728	1.00
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DEPARTMENT OF AGRICULTURE
Division of Weights and Measures - Section 6.105

Page 346

This section is responsible for ensuring the accuracy of all commercial weighing and measuring devices in the state and to protect the interests of buyers and sellers when exchanging goods or services. The **Device & Commodity Inspection Program** is responsible for monitoring all commercial transactions where goods are weighted, counted, or measured to insure equity in the marketplace (e.g. consumers do not pay for packaging weight). The **Fuel Quality Program** insures consumers that petroleum fuels and products meet quality standards. The **Metrology Laboratory** provides calibration of measurement standards used by the Weights & Measures Division as well as private industry and businesses. The **Moisture Inspection Program** is responsible for the registration of commercial grain moisture-measuring devices as well as inspection and certification of the devices associated with equipment such as scales, thermometers, and charts. The **Petroleum Device & Safety Inspection Program** is responsible for consumer protection through the safety inspection of fuel storage/dispensing systems and the inspection and testing of dispensing devices for accuracy. The **Propane/Anhydrous Ammonia Inspection Program** is also responsible for safety and consumer protection regarding propane.

Legal Base: State Statutes 413.005 – 413.229 (Weights & Measures Law); 416.410 – 416.560 (Unfair Milk Sales Practices Act); 196.311 – 196.361 (Egg Law); 265.490 – 265.499 (Standardization, Inspection and Marketing of Agricultural Products, Meat Advertising); Chapter 414 (Petroleum Regulation); 413.045 (Metrology Lab); 413.005 – 413.229 (NIST Handbook 44 apply to grain moisture meters); 414.012 – 414.152 (Fuel Regulation and conservation); 323.012 – 323.110 (Liquefied Petroleum Gases) RSMo

Funding Source: General Revenue, Federal – USDA reimbursement for egg inspections, Other – Petroleum Inspection Fee Fund (414.082 RSMo)

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$22,473) (GR \$3,358 EE & OTHER \$19,115 EE) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Removed flexibility within section

SENATE:

Added 5% flexibility PS and EE

CONFERENCE:

Same as Senate – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.105														
DIV OF WEIGHTS AND MEASURES - 35801C														
CORE														
PERSONAL SERVICES	2,201,236	62.64	2,463,570	70.11	2,463,570	70.11	2,463,570	70.11	2,463,570	70.11	2,463,570	70.11	2,463,570	70.11
GENERAL REVENUE	845,562	25.36	421,818	11.59	421,818	11.59	421,818	11.59	421,818	11.59	421,818	11.59	421,818	11.59
FEDERAL FUNDS	8,739	0.22	35,946	1.00	35,946	1.00	35,946	1.00	35,946	1.00	35,946	1.00	35,946	1.00
OTHER FUNDS	1,346,935	37.06	2,005,806	57.52	2,005,806	57.52	2,005,806	57.52	2,005,806	57.52	2,005,806	57.52	2,005,806	57.52
EXPENSE & EQUIPMENT	630,922	0.00	999,957	0.00	999,957	0.00	977,484	0.00	977,484	0.00	977,484	0.00	977,484	0.00
GENERAL REVENUE	111,850	0.00	103,754	0.00	103,754	0.00	100,396	0.00	100,396	0.00	100,396	0.00	100,396	0.00
FEDERAL FUNDS	45,533	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	473,539	0.00	896,203	0.00	896,203	0.00	877,088	0.00	877,088	0.00	877,088	0.00	877,088	0.00
PROGRAM-SPECIFIC	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$2,832,158	62.64	\$3,513,527	70.11	\$3,513,527	70.11	\$3,491,054	70.11	\$3,491,054	70.11	\$3,491,054	70.11	\$3,491,054	70.11

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	22,585	0.00	44,647	0.00	39,687	0.00	44,647	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,867	0.00	7,476	0.00	6,036	0.00	7,476	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	330	0.00	689	0.00	689	0.00	689	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	18,388	0.00	36,482	0.00	32,962	0.00	36,482	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,585	0.00	\$44,647	0.00	\$39,687	0.00	\$44,647	0.00

General Structure Adjustment for all state employees.

	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 06.105														
DIV OF WEIGHTS AND MEASURES - 35801C														
LRG SCALE TRUCK & WEIGHT MOVER - 1350007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	222,286	0.00	222,286	0.00	222,286	0.00	222,286	0.00	222,286	0.00
OTHER FUNDS	0	0.00	0	0.00	222,286	0.00	222,286	0.00	222,286	0.00	222,286	0.00	222,286	0.00
TOTAL	\$0	0.00	\$0	0.00	\$222,286	0.00	\$222,286	0.00	\$222,286	0.00	\$222,286	0.00	\$222,286	0.00

Due to the age of the current fleet of large scale trucks, excessive downtime for mechanical repairs beyond normal maintenance services is prohibiting the Device an Commodity Program from meeting its statutory mandate.

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Small Scale Inspections - 1350010														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00	\$60,000	0.00

To pay for increased inspection expenses.

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TOTAL - DIV OF WEIGHTS AND MEASURES	\$2,832,158	62.64	\$3,513,527	70.11	\$3,735,813	70.11	\$3,795,925	70.11	\$3,817,987	70.11	\$3,813,027	70.11	\$3,817,987	70.11
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DEPARTMENT OF AGRICULTURE
Missouri State Fair – Administration - Section 6.110

Page 384

The Missouri State Fair provides space and facilities for the display of livestock, agricultural products, commercial exhibits, and other agricultural and industrial displays and provides opportunities for competitive showing and judging of agricultural products, livestock, mechanics, home economics, and arts and crafts. The State Fair also includes a grandstand entertainment package, a carnival midway, and promotes events at the fair facilities year-round.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fees Fund, and State Fair Trust
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$26,905) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual	FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE												Regular House Bills	
	FY 2011 ACTUAL		FY 2012 BUDGET		FY 2013 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.110														
STATE FAIR ADMINISTRATION - 35910C														
CORE														
PERSONAL SERVICES	1,142,867	44.00	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38
GENERAL REVENUE	249,128	7.45	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	893,739	36.55	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38	1,922,999	63.38
EXPENSE & EQUIPMENT	2,106,541	0.00	2,686,645	0.00	2,686,645	0.00	2,659,740	0.00	2,659,740	0.00	2,659,740	0.00	2,659,740	0.00
OTHER FUNDS	2,106,541	0.00	2,686,645	0.00	2,686,645	0.00	2,659,740	0.00	2,659,740	0.00	2,659,740	0.00	2,659,740	0.00
PROGRAM-SPECIFIC	44,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
OTHER FUNDS	44,750	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$3,294,158	44.00	\$4,649,644	63.38	\$4,649,644	63.38	\$4,622,739	63.38	\$4,622,739	63.38	\$4,622,739	63.38	\$4,622,739	63.38
GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	17,630	0.00	32,090	0.00	30,289	0.00	32,090	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,630	0.00	32,090	0.00	30,289	0.00	32,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,630	0.00	\$32,090	0.00	\$30,289	0.00	\$32,090	0.00
General Structure Adjustment for all state employees.														
TOTAL - STATE FAIR ADMINISTRATION	\$3,294,158	44.00	\$4,649,644	63.38	\$4,649,644	63.38	\$4,640,369	63.38	\$4,654,829	63.38	\$4,653,028	63.38	\$4,654,829	63.38

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Start Up Cash - Section 6.115

Page 384

This section provides for cash for the State Fair to open. The funds are re-deposited in the State Fair Fee Fund before the Fair is completed.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$850) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.115														
CASH START UP - 35915C														
CORE														
EXPENSE & EQUIPMENT	55,540	0.00	85,000	0.00	85,000	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
OTHER FUNDS	55,540	0.00	85,000	0.00	85,000	0.00	84,150	0.00	84,150	0.00	84,150	0.00	84,150	0.00
TOTAL	\$55,540	0.00	\$85,000	0.00	\$85,000	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00
TOTAL - CASH START UP	\$55,540	0.00	\$85,000	0.00	\$85,000	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00	\$84,150	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Equipment Replacement - Section 6.120

Page 396

This section provides funding for the ongoing equipment replacement needs for the State Fair. This section was created in FY 2001.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$100) OTHER EE core reduction to travel, supplies, and professional development

HOUSE:

Same as Governor – no additional changes

SENATE:

Same as Governor – no additional changes

CONFERENCE:

Same as Governor – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.120														
STATE FAIR EQUIP REPLACEMENT - 35920C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	166,062	0.00	166,062	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
OTHER FUNDS	0	0.00	166,062	0.00	166,062	0.00	165,962	0.00	165,962	0.00	165,962	0.00	165,962	0.00
TOTAL	\$0	0.00	\$166,062	0.00	\$166,062	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00
TOTAL - STATE FAIR EQUIP REPLACEMENT	\$0	0.00	\$166,062	0.00	\$166,062	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00	\$165,962	0.00

DEPARTMENT OF AGRICULTURE
Missouri State Fair – Fair Premiums - Section 6.125

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This section provides funding for the reimbursement of up to 50% of certain premiums paid by non-profit fairs and agricultural shows in Missouri.

Legal Base: State Statutes 262.220 RSMo
Funding Source: State Fair Fee Fund
FY 2012 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$1) OTHER PSD & “E” – House deleted entire section from HB 6.

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

[illegible]**AID-TO-FAIRS PREMIUMS - 35930C**

CORE														
PROGRAM-SPECIFIC	0	0.00	1	0.00	1	0.00	1	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	1E	0.00	1E	0.00	1E	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - AID-TO-FAIRS PREMIUMS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF AGRICULTURE
State Milk Board – Administration - Section 6.130

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The primary purpose and goal of the Milk Inspection Program is to protect the consumer of dairy products from harmful effects of bacteriological or chemical contaminants in milk or milk products by eliminating harmful organisms or substances entering the milk supply. The program is designed to certify sources, test milk, and promote methods of producing, handling, processing, and distributing milk and products that assure wholesomeness and safety. The program is implemented on grade A markets primarily by contracting with local health departments for inspection services.

Legal Base: State Statutes 196.931 – 196.953 (Fluid Milk Law); 196.520 – 196.614 (Dairy Law) RSMo

Funding Source: General Revenue, State Milk Inspection Fees Fund (196.947 RSMo), State Contracted Manufacturing Dairy Plant Inspection and Grading Fee Fund (196.614 RSMo)

FY 2012 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$14,481) OTHER EE core reduction

Flexibility: 25% Flexibility requested between PS and EE within section

GOVERNOR:

Core Reduction: (\$9,129) (GR \$20 EE & OTHER \$9,109 EE) core reduction to travel, supplies, and professional development

Flexibility: 25% Flexibility requested between PS and EE within section

HOUSE:

Removed flexibility within section

SENATE:

Same as House – no additional changes

CONFERENCE:

Same as House – no additional changes

Committee Markup Annual

FY 2013 - HB 2006 DEPARTMENT OF AGRICULTURE

Regular House Bills

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 06.130														
STATE MILK BOARD - 36101C														
CORE														
PERSONAL SERVICES	345,535	8.08	424,604	11.93	424,604	11.93	424,604	11.93	424,604	11.93	424,604	11.93	424,604	11.93
GENERAL REVENUE	97,245	2.50	100,252	2.13	100,252	2.13	100,252	2.13	100,252	2.13	100,252	2.13	100,252	2.13
OTHER FUNDS	248,290	5.58	324,352	9.80	324,352	9.80	324,352	9.80	324,352	9.80	324,352	9.80	324,352	9.80
EXPENSE & EQUIPMENT	152,618	0.00	355,320	0.00	340,839	0.00	331,710	0.00	331,710	0.00	331,710	0.00	331,710	0.00
GENERAL REVENUE	15,426	0.00	892	0.00	892	0.00	872	0.00	872	0.00	872	0.00	872	0.00
OTHER FUNDS	137,192	0.00	354,428	0.00	339,947	0.00	330,838	0.00	330,838	0.00	330,838	0.00	330,838	0.00
PROGRAM-SPECIFIC	701,480	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
OTHER FUNDS	701,480	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00	777,560	0.00
TOTAL	\$1,199,633	8.08	\$1,557,484	11.93	\$1,543,003	11.93	\$1,533,874	11.93	\$1,533,874	11.93	\$1,533,874	11.93	\$1,533,874	11.93

GENERAL STRUCTURE ADJUSTMENT - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,893	0.00	6,579	0.00	4,470	0.00	6,579	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	919	0.00	1,723	0.00	1,184	0.00	1,723	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,974	0.00	4,856	0.00	3,286	0.00	4,856	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,893	0.00	\$6,579	0.00	\$4,470	0.00	\$6,579	0.00

General Structure Adjustment for all state employees.

TOTAL - STATE MILK BOARD	\$1,199,633	8.08	\$1,557,484	11.93	\$1,543,003	11.93	\$1,537,767	11.93	\$1,540,453	11.93	\$1,538,344	11.93	\$1,540,453	11.93
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